

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Nursing Board	598,500	594,700	682,300	729,800	698,900	701,300
Total	598,500	594,700	682,300	729,800	698,900	701,300
By Fund Source						
Dedicated	598,500	594,700	682,300	729,800	698,900	701,300
Total	598,500	594,700	682,300	729,800	698,900	701,300
By Object						
Personnel Costs	306,500	285,000	340,100	340,100	348,200	356,500
Operating Expenditures	265,400	282,500	307,800	355,300	335,600	329,700
Capital Outlay	26,600	27,200	34,400	34,400	15,100	15,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	598,500	594,700	682,300	729,800	698,900	701,300
FTP Positions	7.00	7.00	8.00	8.00	8.00	8.00

Budget Highlights

Supplemental appropriations include funds for additional legal expenses due to an increase in the complexity of cases; additional funds to accommodate the relocation and remodeling of office space; and Y2K upgrading and testing of an Interactive Voice Response system.

Provide funds to promulgate rules; to transition 21,000 unlicensed assistive personnel from a system of registry identification to a process of credentialing and regulation; to cover renegotiated contract costs related to the Program for Recovering Nurses; and to accommodate the fee imposed relative to the Healthcare Integrity and Protection Data Bank.

Nursing, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	8.00	0	682,300	8.00	0	682,300
4.30 Supplemental	0.00	0	47,500	0.00	0	47,500
5.00 FY 2000 Total Appropriation	8.00	0	729,800	8.00	0	729,800
7.00 FY 2000 Estimated Expenditures	8.00	0	729,800	8.00	0	729,800
8.40 Removal of One-Time Expenditures	0.00	0	(77,500)	0.00	0	(77,500)
9.00 FY 2001 Base	8.00	0	652,300	8.00	0	652,300
10.10 Increased Cost of Benefits	0.00	0	4,800	0.00	0	4,800
10.20 Inflationary Adjustments	0.00	0	5,500	0.00	0	0
10.30 Replacement Items	0.00	0	20,100	0.00	0	20,100
10.40 Nonstandard Adjustments	0.00	0	400	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	3,300	0.00	0	11,600
11.00 FY 2001 Total Maintenance	8.00	0	686,400	8.00	0	688,800
Nursing Board						
12.01 Rules Promulgation	0.00	0	6,000	0.00	0	6,000
12.02 Unlicensed Assistive Personnel	0.00	0	1,500	0.00	0	1,500
12.03 Program for Recovering Nurses Costs	0.00	0	4,000	0.00	0	4,000
12.04 Healthcare Integrity and Protection Dat	0.00	0	1,000	0.00	0	1,000
12.71 Omnibus Decisions	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	8.00	0	698,900	8.00	0	701,300
Amount Change From Base	0.00	0	46,600	0.00	0	49,000
Percent Change From Base	0.00%	0.00%	7.14%	0.00%	0.00%	7.51%